

NW381 Ratlou - Supporting Table SA36 Detailed capital budget

R thousand														2020/21 Medium Term Revenue & Expenditure Framework				
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
Parent municipality: <i>List all capital projects grouped by Function</i>																		
Community Services	Fencing of Cemeteries						Community Facilities	Cemeteries/Crematoria	Ward 5				2 000	1 000				
Electricity	LED High Mast Light in various villages (Loporing, Setlagole New Stands, Mokutu, Mareetsane)						Electrical Infrastructure	Electricity Generation Facilities	Ward 14				7 800	7 800	7 828			
Roads & Storm water	Mabule Internal Road & Storm water						Roads Infrastructure	Roads					9 000					
Community Services	Fencing of Cemeteries at Tihaping Village						Community Facilities	Cemeteries/Crematoria					1 100					
Community Services	Fencing of Cemeteries at Disaneng & Logageng Villages						Community Facilities	Cemeteries/Crematoria					2 000					
Roads & Storm water	Letsapaa Internal Road						Roads Infrastructure	Roads						500	5 000			
Community Services	Fencing of Cemeteries at Madibogopan Village						Community Facilities	Cemeteries/Crematoria					1 500					
Community Services	Fencing of Cemeteries at Lohatheng Village						Community Facilities	Cemeteries/Crematoria	Ward 6				1 000	500				
Community Services	Fencing of Cemeteries at Letsapa						Community Facilities	Cemeteries/Crematoria					1 300					
Roads & Storm water	Internal Acces Gravel Roads in Matloding into Surface Standard						Roads Infrastructure	Roads	Ward 4					4 500				
Community Services	Dingateng fencing Cemeteries						Community Facilities	Cemeteries/Crematoria	Ward 1					500				
Community Services	Gareleg community hall						Sport and Recreation Facilities	Halls						4 500				
Roads & Storm water	Selosesha Sasane construction of 2 bridges						Storm water Infrastructure	Storm water Conveyance	Ward 2					500	5 000			
Roads & Storm water	Link road to Jan Masibi & Mathusele primary School and tribal office						Roads Infrastructure	Roads	Ward 3					4 500				
Community Services	Fencing of Cemeteries at Kraaipan/Village						Community Facilities	Cemeteries/Crematoria	Ward 8					500				
Roads & Storm water	Roads & storm Water Setlwahwe Ramabesa						Roads Infrastructure	Roads						2 934	4 500			
Parent Capital expenditure													-	25 700	27 734	22 328	-	
Entities: <i>List all capital projects grouped by Entity</i>																		
Entity A Water project A																		
Entity B Electricity project B																		
Entity Capital expenditure													-	-	-	-	-	
Total Capital expenditure													-	25 700	27 734	22 328	-	

References:
Must reconcile with Budgeted Capital Expenditure
Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function
Asset class as per table A9 and asset sub-class as per table SA34
GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.
Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13
Project Number consists of MSCOA Project Longcode and seq No (sample PC00100206002_00002)

check

44 581

12 440

5 556

15 402

40 696